

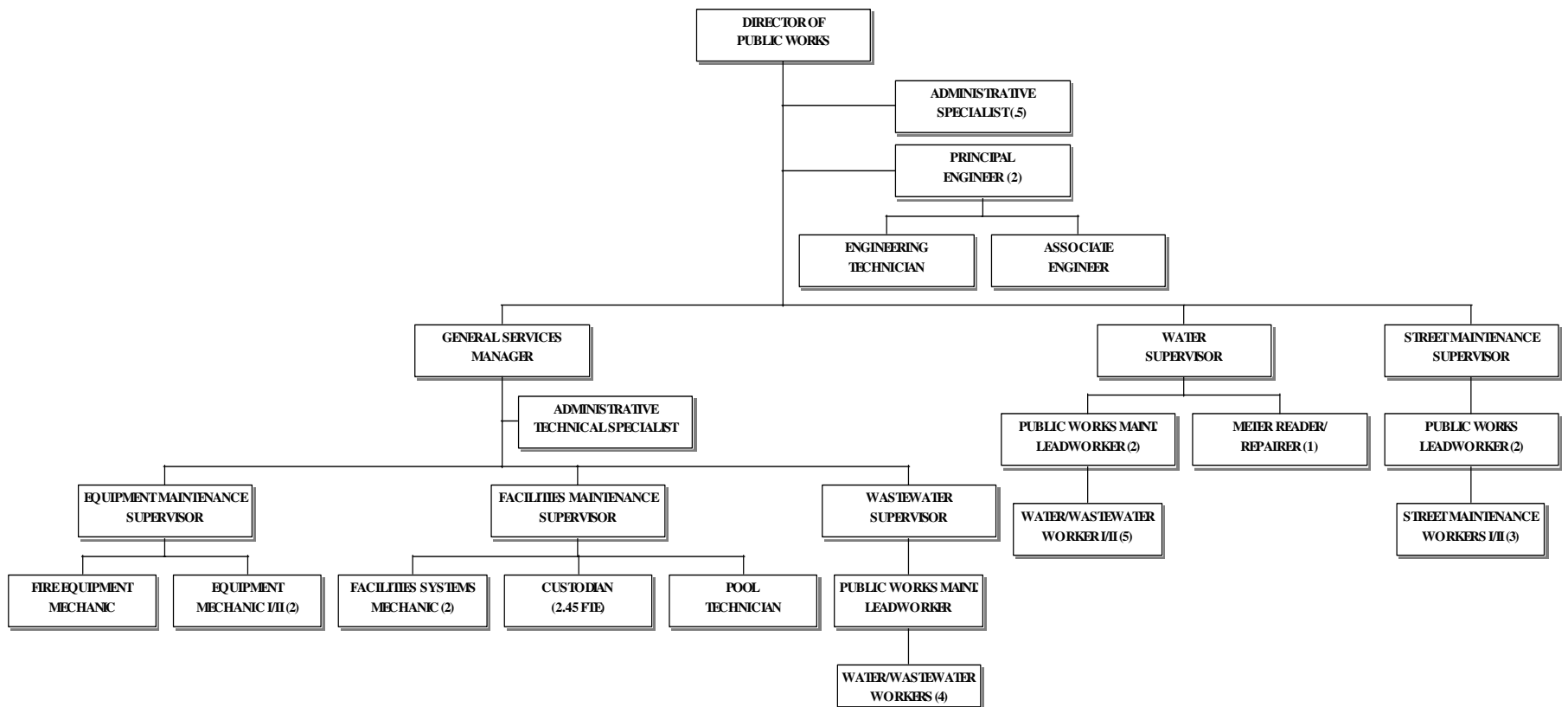
**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
PUBLIC WORKS					
General Fund					
Government Buildings	1,200,422	1,151,353	1,194,100	1,144,700	1,559,800
Engineering	373,539	295,806	344,100	304,700	312,400
Street Services	342,653	337,585	349,500	340,800	355,000
Street Maintenance	487,305	458,100	544,900	482,600	454,200
Traffic Safety	786,920	724,096	742,100	734,000	761,100
Solid Waste Recycling	705,301	593,778	611,900	611,500	543,600
Storm Drains	166,882	177,370	163,000	142,600	232,900
Equipment Maintenance	1,026,711	1,038,600	1,081,100	938,000	1,037,300
Administration	207,023	199,145	216,800	199,700	165,900
Total General Fund	5,296,756	4,975,833	5,247,500	4,898,600	5,422,200
Special Revenue Funds					
State Gas Tax	270,682	394,768	325,000	325,000	0
Facilities Maintenance	119,859	113,778	245,000	245,000	95,000
Measure R	0	0	280,000	0	0
Prop C Transportation - CTIP	0	0	67,000	0	0
Federal and State Grants	0	15,155	0	0	0
TDA ART 3 Bikeway	0	0	9,000	0	0
Total Special Revenue Funds	390,541	523,701	926,000	570,000	95,000
Enterprise Funds					
Water Fund	20,774,243	19,481,820	21,543,300	21,543,300	24,543,900
Wastewater	2,988,300	3,002,103	3,257,000	3,257,000	2,957,000
Total Enterprise Funds	23,762,543	22,483,923	24,800,300	24,800,300	27,500,900
TOTAL PUBLIC WORKS	29,449,840	27,983,457	30,973,800	30,268,900	33,018,100

Public Works



Public Works Government Buildings

Division 2601

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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GOVERNMENT BUILDINGS

SALARIES	460,569	414,468	424,400	407,900	489,600
EMPLOYEE BENEFITS	196,730	185,224	234,700	185,200	238,200
SUPPLIES	42,130	29,497	37,500	104,500	116,400
PUBLIC UTILITY SERVICES	229,373	214,583	262,700	250,000	341,300
SERVICE CHARGES	271,620	307,581	234,800	197,100	374,300
TOTAL EXPENDITURES	1,200,422	1,151,353	1,194,100	1,144,700	1,559,800

ACTIVITY INFORMATION

The Government Buildings Division is responsible for the maintenance and repair of forty-three City buildings including City Hall, Fire Station No. 1 and 2, Police Station, Library, Maintenance Facility, Water Plant and Park Buildings. The Division also provides custodial service for the City Hall, Police Station and Fire Station No. 1, Library, Water Plant, Maintenance Facility and other City facilities as requested.

Funds in this budget are for all ongoing service contracts as well as scheduled maintenance and emergency repairs.

Accomplishments During FY 2011/2012:

- Provided labor, materials, and support as required for City facilities.
- Administer the Facility Maintenance Program and completed several refurbishments/repairs throughout City facilities including painting, roof repair, lavatory refurbishment and upgrades to the HVAC systems at City Hall and the Library. Administer Underground Storage modification and testing to meet requirements for AQMD, ARB, WQB and EPA.
- Managed and administered online work requests.
- Responded to safety issues and after hour emergency calls.

- Provided technical and electrical support for City special Events including Farmer's Market, Christmas Tree Lighting and Halloween Frolic.

Goals and Objectives for FY 2012/2013:

- Provide project inspection, supervision and support as required for City facilities.
- Continue to explore and implement energy and water conservation options, address earthquake, asbestos and lead hazards in all City building structures.
- Continue the process the computerized preventative maintenance through the Facilities Maintenance Software Program.
- Continue implementation of projects identified in the Facility Maintenance Fund.
- Maintain and monitor fire, burglar and duress alarms in all City facilities.
- Upgrade and maintain buildings, and lighting and utilities throughout the City.
- Continue to complete all safety related items identified in the Annual Building Safety Inspection Report.
- Complete all work orders and respond to emergency calls during and after normal working hours.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
FACILITIES MAINTENANCE SUPERVISOR	1.0	
FACILITIES SYSTEMS MECHANIC	2.0	
CUSTODIAN	1.0	
CUSTODIANS		1.45

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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GOVERNMENT BLDGS.

SALARIES

4101 Salaries Full-Time	363,218	343,552	361,700	343,600	425,300
4102 Salaries Part-time	66,912	60,517	62,700	41,300	41,300
4103 Overtime	25,175	3,961	0	13,100	13,100
4116 Standby Pay	5,264	6,438	0	9,900	9,900
TOTAL SALARIES	460,569	414,468	424,400	407,900	489,600

TOTAL EMPLOYEE BENEFITS

196,730 185,224 234,700 185,200 238,200

SUPPLIES

5204 Operating Supplies	41,294	29,497	35,000	35,000	66,600
5203 Repair & Maintenance	0	0	0	67,000	38,000
5207 Small Tools & Equipment	836	0	2,500	2,500	11,000
5220 Computer Refresh Charges	0	0	0	0	800
TOTAL SUPPLIES	42,130	29,497	37,500	104,500	116,400

PUBLIC UTILITY SERVICES

6101 Gas	18,125	21,705	29,700	18,000	69,300
6102 Electricity	198,328	177,159	220,000	220,000	249,000
6103 Water	12,920	15,719	13,000	12,000	23,000
TOTAL PUBLIC UTILITY SERVICES	229,373	214,583	262,700	250,000	341,300

SERVICE CHARGES

6206 Contractual Services	171,316	117,578	157,200	157,200	330,000
6207 Equipment Replacement Charges	800	38,600	-34,000	-34,000	0
6212 Laundry & Cleaning	3,013	3,101	3,400	3,700	4,000
6214 Professional/Technical	8	41	0	12,400	0
6215 Repair & Maintenance	91,650	139,074	100,000	53,000	28,200
6219 Network Operating Charge	900	900	900	500	4,800
6223 Training & Education	151	3,192	1,500	1,500	1,500
6254 Telephone	3,554	4,403	5,800	2,800	5,800
TOTAL SERVICE CHARGES	271,620	307,581	234,800	197,100	374,300

GOVERNMENT BUILDINGS

1,200,422 1,151,353 1,194,100 1,144,700 1,559,800

Public Works Engineering

Division 4101

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
ENGINEERING					
SALARIES	260,225	192,371	218,200	192,400	173,300
EMPLOYEE BENEFITS	90,517	73,874	88,300	73,700	65,900
SUPPLIES	2,648	2,634	3,600	3,600	6,300
SERVICE CHARGES	20,149	26,927	34,000	35,000	66,900
TOTAL EXPENDITURES	373,539	295,806	344,100	304,700	312,400

ACTIVITY DETAIL

The Engineering Division is headed by the Director of Public Works/City Engineer. The Division oversees and participates in:

- Public and private improvements in the public right-of-way;
- The development and implementation of the Capital Improvement Program addressing City streets, the sanitary sewer system, storm drains, water system facilities, traffic signals, and park and recreational facilities;
- State, County and City of Los Angeles highway construction projects within and adjacent to the City limits;
- Review and inspection of private work in the public right of way ; and
- Maintenance and upgrades to public infrastructure.

The Division also provides services for traffic issues, monitors the street lighting system maintained by Southern California Edison, keeps and maintains record drawings of City-owned infrastructure, conducts traffic committee meetings with the Police Department, and provides engineering support to other City Departments and other Divisions within the Public Works Department.

Accomplishments during FY 2011/2012

- Promoted environmentally conscious innovations in infrastructure design and construction.
- Coordinated Public Works Department efforts with other Local, Regional, State and Federal agencies.
- Secured Measure “R” grant funds for the Maple Avenue Drainage Improvement Project.
- Re-appropriated California Energy Commission grant funds for energy efficiency projects.
- Implemented major conversion project of “hard copy” infrastructure maps to digital files.
- Improved the distribution of information and services through web-based tools.
- Initiated reconstruction of the Public Works web page for easier navigation and use.
- Issued permits and reviewed plans for development projects.
- Provided customer support both over the counter and via phone for all public right-of-way questions, including traffic related issues.
- Completed the following major capital improvement projects this year:
 - Sidewalk, curb and gutter replacement throughout the City.
 - Respond to all inquiries for traffic calming.
 - Prepared and submitted numerous grant applications for City’s infrastructures.

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

PUBLIC WORKS

- Responded to emergencies and other unplanned work
- Initiated the following major capital improvements this year:
 - a. Construction and upgrade of sewer pump station #1 and abandonment of pump station #7.
 - b. Resurfacing of Aviation Boulevard through a cooperation agreement with the County of Los Angeles to achieve a uniform improvement on subject Arterial Street.
 - c. Construction of new Telemetry building and relocation of existing equipment.
 - d. Feasibility study for construction of a new water reservoir facility.
 - e. Reconstruction and Up-sizing of sanitary sewer system on Maple Avenue.
 - f. Design and extension of Storm Drain system on Mariposa Avenue to capture Maryland Street storm water runoff.
 - g. Replacement of the Apparatus Bay door at Fire Station No. 1
 - h. Annual Concrete, curb, gutter and sidewalk repair and minor improvement project
 - i. Annual Slurry Seal and street maintenance project
- Coordinated with major, private property, construction projects impacting the public right-of-way {Plaza El Segundo, Thomas Group Properties, Los Angeles Air Force Base, West Basin and City of Los Angeles and Los Angeles World Airport).
- Administered efforts of the Traffic Committee, Hyperion Committee and Capital Improvement Program Advisory Committee.

Goals and Objectives for FY 2012/13

- Completion of the City of El Segundo Beach Facility and Lifeguard Station
- Continue to oversee/implement capital projects initiated in FY 2010/2011.

- Design and construct additional water and sewer main replacements.
- Coordinate and provide information to the general public, developers, contractors, utility companies and other public agencies.
- Initiate the Maple Avenue Drainage Improvement Project
- Initiate and the elevated Tank restoration project.
- Completion and close-out of contract for the installation of conduit for future I-net connection.
- Completion of Maryland Street Improvements
- Re-evaluate and update the Citywide Pavement Management Index.
- Initiate and/or complete Capital Improvement Program projects adopted for FY 2011/12
- Seek grants to fund the development of environmentally conscious projects.
- Coordinate with other agencies to ensure that the City's concerns are addressed.
- Continue implementation of grant projects funded through CEC and SCE.
- Better improve the Public Works web page for easier navigation, online applications and use.
- Continue to provide engineering and public works support to residents, businesses and other departments within the City.
- Continue to represent the department and City at local and regional meetings and events.
- Continue to streamline processes within engineering, including conversion of map files to digital, website maintenance and navigation and coordination with private property permitting.
- Continue to oversee major, private property, construction projects impacting the public right-of-way:
 - a. Plaza El Segundo Development.
 - b. Hyatt Hotel and other TPG Development Projects
 - c. NRG West Basin recycled water line.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
PRINCIPAL ENGINEER	1.0	
ASSOCIATE ENGINEER	1.0	
ENGINEERING TECHNICIAN	1.0	
ADMINISTRATIVE INTERN		.5

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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PUBLIC WORKS ENGINEERING

SALARIES

4101	Salaries Full-Time	240,482	182,407	202,050	182,400	157,100
4102	Salaries Part-time	19,742	8,507	16,150	8,500	16,200
4112	Compensated Sick Time	0	1,456	0	1,500	0
	TOTAL SALARIES	260,225	192,371	218,200	192,400	173,300

TOTAL EMPLOYEE BENEFITS	90,517	73,874	88,300	73,700	65,900
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SUPPLIES

5204	Operating Supplies	2,535	2,634	3,000	3,000	3,000
5206	Computer Supplies	113	0	400	400	400
5207	Small Tools & Equipment	0	0	100	100	200
5211	Photo Supplies	0	0	100	100	0
5220	Computer Refresh	0	0	0	0	2,700
	TOTAL SUPPLIES	2,648	2,634	3,600	3,600	6,300

SERVICE CHARGES

6201	Advertising/Publishing	72	456	1,000	2,000	2,000
6203	Copy Machine Charges	38	235	200	200	100
6205	Other Printing & Binding	173	522	600	600	600
6206	Contractual Services	5,011	5,663	15,000	15,000	40,000
6207	Equipment Replacement Charges	267	8,600	3,500	3,500	0
6208	Dues & Subscriptions	0	0	100	100	100
6213	Meetings & Travel	170	2,716	3,000	3,000	3,000
6214	Professional/Technical	917	0	400	400	400
6215	Repair & Maintenance	0	0	500	500	500
6219	Network Operating Charge	2,400	2,400	2,400	2,400	12,700
6223	Training & Education	3,413	0	2,000	2,000	2,000
6253	Postage	0	39	400	400	400
6254	Telephone	22	4,895	3,600	3,600	3,600
6260	Equipment Leasing Costs	6,154	1,401	1,300	1,300	1,500
	TOTAL SERVICE CHARGES	20,149	26,927	34,000	35,000	66,900

PUBLIC WORKS ENGINEERING	373,539	295,806	344,100	304,700	312,400
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Public Works Street Services

Division 4201

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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STREET SERVICES

SALARIES	122,656	119,630	124,700	119,700	128,300
EMPLOYEE BENEFITS	47,937	46,749	50,400	46,700	46,500
OPERATING SUPPLIES	0	0	0	0	12,200
SERVICE CHARGES	172,060	171,206	174,400	174,400	168,000
TOTAL EXPENDITURES	342,653	337,585	349,500	340,800	355,000

ACTIVITY INFORMATION

The Street Services Division is responsible for the administration of the street sweeping contract and providing personnel and equipment to transport debris generated by City Departments to a transfer station.

Accomplishments During FY 2011/2012:

- Administered the street sweeping contract for residential streets and alleys, the Downtown Commercial Zone and the remaining commercial and industrial areas.
- Continued coordination with the street sweeping contractor in order to achieve same-day response to resident complaints.
- Administered contract to dispose of sweeper and internally generated debris to a local landfill.
- Recycled concrete and asphalt generated from curb, sidewalk and pavement rehabilitation projects.
- Recycled residential and municipal green waste.

Goals and Objectives for FY 2012/2013:

- Administer contract with vendor to sweep streets in residential, commercial and industrial streets and alleys.
- Sweep eight (8) City parking lots weekly.
- Administer contract to dispose of sweeper and internally generated debris.
- Administer contract to recycle concrete and asphalt generated from curb, sidewalk and pavement rehabilitation projects
- Recycle residential and municipal green waste.
- Conduct biannual spring/fall City Residential Cleanup events.
- Continue to improve coordination with the street sweeping contractor in order to maintain same-day response to resident complaints.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
STREET MAINTENANCE SUPERVISOR	1.0	

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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PUBLIC WORKS - STREET SERVICES

SALARIES

4101	Salaries Full-Time	122,250	117,663	124,700	117,700	127,800
4103	Overtime	406	175	0	200	500
4112	Compensated Sick Time	0	1,792	0	1,800	0
	TOTAL SALARIES	122,656	119,630	124,700	119,700	128,300

TOTAL EMPLOYEE BENEFITS		47,937	46,749	50,400	46,700	46,500
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SUPPLIES

5204	Operating Supplies	0	0	0	0	12,200
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SERVICE CHARGES

6206	Contractual Services	143,721	151,811	162,200	162,200	168,000
6209	Dump Fees	28,339	19,395	12,200	12,200	0
	TOTAL SERVICE CHARGES	172,060	171,206	174,400	174,400	168,000

STREET SERVICES		342,653	337,585	349,500	340,800	355,000
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Public Works Street Maintenance

Division 4202

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
STREET MAINTENANCE					
SALARIES	295,866	210,634	267,900	210,600	243,500
EMPLOYEE BENEFITS	134,407	116,614	138,800	116,600	110,400
SUPPLIES	33,205	27,719	50,000	50,000	50,800
PUBLIC UTILITY CHARGES	10,078	9,667	11,700	11,700	11,700
SERVICE CHARGES	13,749	93,465	76,500	93,700	37,800
TOTAL EXPENDITURES	487,305	458,100	544,900	482,600	454,200

ACTIVITY INFORMATION

The Street Maintenance Division is responsible for the repair of streets and alleys and weed abatement in the street right-of-way and on private property inspected by the Fire Department. The Street Maintenance Division also repairs and/or replacement of curb and concrete sidewalks as well as asphalt road surfaces; cleans spills of various materials, except hazardous waste, in the public right-of-way; and responds to emergencies with lighted barricades and signs. The Division shares responsibility with the Engineering Division for Public Works permit inspections.

Accomplishments During FY 2011/2012:

- Replaced or repaired approximately 30,000 square feet of asphalt pavement in preparation for the Slurry Seal project as well as general repairs throughout the City.
- Repaired the industrial section of the City in preparation for slurry seal.
- Replaced defective sidewalk and curbing as needed, under contract. Maintained an ongoing list for future repairs throughout the City for the Curb and Sidewalk Replacement Program. This list is developed from resident's complaints and staff recommendations. All complaints were responded to by an inspection within 24 hours and will be included in the annual replacement

program. Where necessary, hazards were ground down or asphalt was placed on the affected area within five days.

- Removed weeds from Sepulveda Boulevard, Downtown streets and all designated areas on an ongoing basis.
- Removed graffiti in accordance with the City's Graffiti Removal Program for facilities in the public right-of-way and on City buildings, except Parks Department facilities, within 24 hours of notification. (The Parks Department has its own program).
- Inspected and performed day to day administration of newsracks. Coordinated the installation of uniform newsracks in the Downtown Commercial Zone.
- Performed Public Work permit inspections.
- Performed Public Works inspections.
- Conducted quarterly streetlight outage surveys and reported problems to Southern California Edison.

Goals and Objectives for FY 2012/2013:

- Replace or repair 30,000 square feet of asphalt pavement throughout the City in preparation of the annual Slurry Seal Maintenance project.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Remove weeds from Sepulveda Boulevard, Downtown streets and sidewalks, and other designated areas including private properties inspected by the Fire Department due to noncompliance with the Trash/Weed Abatement Program.
- Maintain a list of curb and sidewalk complaints from residents and staff. Repairs will be made under contract. Administer the concrete replacement contract and inspect the work performed.
- Repair the northeast quadrant of the residential community for slurry seal.
- Remove graffiti in accordance with the City's Graffiti Removal Program for facilities in the public right-of-way and on City buildings, except Parks Department facilities, within 24 hours of notification. (The Parks Department has its own program). Contact private property owners when graffiti is present on their property and request that it is removed as soon as possible.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
STREET MAINTENANCE LEADWORKER	1.0	
STREET MAINTENANCE WORKER II	3.0	

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
STREET MAINTENANCE					
SALARIES					
4101 Salaries Full-Time	276,642	199,776	259,000	199,800	227,600
4102 Salaries Part-Time	4,402	0	0	0	0
4103 Overtime	7,433	2,218	2400	2,200	11,300
4112 Compensated Sick Time	0	2,127	0	2,100	0
4116 Standby Pay	7,389	6,513	6500	6,500	4,600
TOTAL SALARIES	295,866	210,634	267,900	210,600	243,500
TOTAL EMPLOYEE BENEFITS	134,407	116,614	138,800	116,600	110,400
SUPPLIES					
5204 Operating Supplies	32,773	27,719	50,000	50,000	50,000
5207 Small Tools & Equipment	432	0	0	0	800
TOTAL SUPPLIES	33,205	27,719	50,000	50,000	50,800
PUBLIC UTILITY SERVICES					
6101 Gas	1,749	1,496	2,400	2,400	2,400
6102 Electricity	8,329	8,171	9,300	9,300	9,300
6103 Water	0	0	0	0	0
TOTAL PUBLIC UTILITY SERVICES	10,078	9,667	11,700	11,700	11,700
SERVICE CHARGES					
6206 Contractual Services	0	0	0	0	0
6207 Equipment Replacement Charges	1,079	70,200	41,200	41,200	0
6208 Dues & Subscriptions	0	0	0	0	0
6209 Dump Fees	4,457	15,209	25,000	25,000	25,000
6212 Laundry & Cleaning	5,250	4,900	5,500	5,500	5,500
6213 Meetings & Travel	0	0	0	0	0
6214 Professional & Technical	0	0	0	17,200	0
6219 Network Operating Charge	900	900	900	900	4,800
6223 Training & Education	64	0	1,900	1,900	2,500
6254 Telephone	1,999	2,258	2,000	2,000	0
TOTAL SERVICE CHARGES	13,749	93,465	76,500	93,700	37,800
STREET MAINTENANCE	487,305	458,100	544,900	482,600	454,200

Public Works Traffic Safety

Division 4205

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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TRAFFIC SAFETY

SALARIES	154,290	145,296	144,900	137,100	152,500
EMPLOYEE BENEFITS	81,960	80,436	72,850	72,500	72,500
SUPPLIES	26,666	23,943	25,500	25,500	25,500
PUBLIC UTILITY CHARGES	406,926	405,202	360,000	360,000	360,000
SERVICE CHARGES	117,089	69,220	138,850	138,900	150,600
TOTAL EXPENDITURES	786,920	724,096	742,100	734,000	761,100

ACTIVITY INFORMATION

The Traffic Safety Division is responsible for street lighting through a contract with Southern California Edison Company and traffic signal maintenance through a contract with Los Angeles County. With in-house crews and by private contractors, the Division is responsible for painting traffic lines and legends, crosswalks, parking stalls, curbs and curb signs; maintenance and installation of street signs; posting of temporary signs for community events; installation of community banners; and abatement of graffiti on public property.

Accomplishments During FY 2011/2012:

- Provided street lighting through a contract with the Edison Company.
- Maintained City-owned traffic signals through a contract with Los Angeles County
- Painted curbs, traffic legends, parking stalls, and crosswalks.
- Replaced or repaired faded or damaged street signs. Installed new signs.

- Provided services and installed banners at all City functions.
- Installed Christmas decorations and maintained downtown American flags.
- Conducted a street light outage survey to assure adequate street lighting.
- Removed graffiti from public surfaces.

Goals and Objectives for FY 2012/2013:

- Continue to provide street lighting and traffic signal maintenance through contract with the Edison Company and Los Angeles County respectively.
- Paint 10,000 linear feet of curbs, 100 traffic legends, 250 parking stalls, and 50 crosswalks.
- Replace and repair 700 faded or damaged street signs.
- Remove graffiti in the public right-of-way within 24 hours.
- Install banners as requested.
- Install Christmas decorations and maintain downtown American flags.
- Provide posting and barricades for special events.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
STREET MAINTENANCE LEADWORKER	1.0	
STREET MAINTENANCE WORKER II	1.0	

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
TRAFFIC SAFETY					
SALARIES					
4101 Salaries Full-Time	144,441	137,125	140,950	137,100	149,900
4103 Overtime	6,124	2,014	2,950	0	2,600
4112 Compensated Sick Time	0	4,379	0	0	0
4116 Standby Pay	3,725	1,777	1,000	0	0
TOTAL SALARIES	154,290	145,296	144,900	137,100	152,500
TOTAL EMPLOYEE BENEFITS	81,960	80,436	72,850	72,500	72,500
SUPPLIES					
5204 Operating Supplies	26,666		25,000	25,000	25,000
5207 Small Tools & Equipment	0		500	500	500
TOTAL SUPPLIES	26,666	23,943	25,500	25,500	25,500
PUBLIC UTILITY SERVICES					
6102 Electricity	406,926	405,202	360,000	360,000	360,000
SERVICE CHARGES					
6206 Contractual Services	116,931	64,020	135,150	135,200	150,600
6207 Equipment Replacement Charges	147	5,200	3,700	3,700	0
TOTAL SERVICE CHARGES	117,078	69,220	138,850	138,900	150,600
TRAFFIC SAFETY	786,920	724,096	742,100	734,000	761,100

Public Works Solid Waste Recycling

Division 4206

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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SOLID WASTE RECYCLING

SALARIES	76,012	9,550	10,000	9,600	37,900
EMPLOYEE BENEFITS	29,022	3,935	3,900	3,900	17,700
SUPPLIES	6,277	0	0	0	0
SERVICE CHARGES	593,989	580,293	598,000	598,000	488,000
TOTAL EXPENDITURES	705,301	593,778	611,900	611,500	543,600

ACTIVITY INFORMATION

The Solid Waste Recycling Services Division is responsible for administering the City's refuse collection contract for single- and multi-family residential customers and City-owned facilities, administering the City's Source Reduction and Recycling (SRRE) Program, and providing technical assistance and outreach to increase awareness of waste reduction and recycling.

In June 1991, the City adopted its source Reduction and Recycling Element for the City General Plan in accordance with the Solid Waste Management Act of 1989 (AB 939). Under AB 939, all communities in the State were required to reduce the solid waste stream going to landfills by 50 percent by the year 2000. El Segundo continues to exceed these goals each year...

Accomplishments During FY 2011/2012:

- Implemented and monitored the City's Source Reduction and Recycling Program.
- Coordinated two Clean-Up Weeks and the Christmas Tree Recycling Program
- Administered the solid waste and recycling contract for approximately 4,000 residential customers, various City facilities, solid waste street containers, and the City's recycling drop-off center.
- Provided residents and businesses with information regarding recycling and household hazardous waste disposal via local newspapers, the Inside El Segundo,

brochures and flyers, the City Internet, and local City events.

- Continued to implement energy conservation programs for city facilities and employees utilizing a grant from Southern California Edison.
- Secured a new waste hauling services contract for residents and municipal facilities.

Goals and Objectives for FY 2012/2013:

- Continue efforts to provide technical assistance and outreach to increase awareness of waste reduction and recycling communitywide.
- Implement and monitor the City's Source Reduction and Recycling Program and file the 2012 Annual Report.
- Coordinate two Clean-Up Weeks, Christmas Tree Recycling Program.
- Continue to administer the new City refuse and recycling contract.
- Implement California Energy Commission and Southern California Edison energy efficiency grant projects.
- Participate in events and workshops regarding energy conservation, including whole house energy savings programs.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION		ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
SOLID WASTE RECYCLING						
SALARIES						
4101	Salaries Full-Time	76,012	9,550	10,000	9,600	37,900
	TOTAL SALARIES	76,012	9,550	10,000	9,600	37,900
	TOTAL EMPLOYEE BENEFITS	29,022	3,935	3,900	3,900	17,700
SUPPLIES						
5204	Operating Supplies	5,242	0	0	0	0
5207	Small Tools & Equipment	1,035	0	0	0	0
	TOTAL SUPPLIES	6,277	0	0	0	0
SERVICE CHARGES						
6201	Advertising/Publishing	6,009	648	2,000	2,000	2,000
6205	Other Printing & Binding	425	0	1,000	1,000	1,000
6206	Contractual Services	583,631	579,645	595,000	595,000	485,000
6208	Dues & Subscriptions	825	0	0	0	0
6214	Professional/Technical	3,100	0	0	0	0
	TOTAL SERVICE CHARGES	593,989	580,293	598,000	598,000	488,000
	SOLID WASTE RECYCLING	705,301	593,778	611,900	611,500	543,600

Public Works Storm Drains

Division 4302

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
STORM DRAINS					
SALARIES	90,145	100,893	66,900	66,900	102,000
EMPLOYEE BENEFITS	32,201	35,585	34,300	35,500	46,100
SUPPLIES	2,275	2,389	5,000	5,000	5,000
PUBLIC UTILITY SERVICES	28,786	22,649	31,500	12,900	31,500
SERVICE CHARGES	13,474	15,853	25,300	22,300	48,300
TOTAL EXPENDITURES	166,882	177,370	163,000	142,600	232,900

ACTIVITY INFORMATION

The Storm Drain Division is responsible for operating and maintaining the Storm Water collection system, including catch basins, drainage basins, pumping stations and force mains. There are four pump stations, plus numerous catch basins connected to approximately 12 miles of storm drain mains owned by the City. Additionally, there are 11 miles of storm drains, one large pump station on Center Street and a pump station at Standard Street and El Segundo Boulevard, which is owned, operated and maintained by the Los Angeles County Public Works Department.

Personnel in the Wastewater Division devote at least 20% of their time doing preventive maintenance repairs and functional checks as needed. Each pump station is functionally checked at least once a week. Twice a year each pump station is electrically and mechanically checked out in detail by outside contract.

The National Pollution Discharge Elimination System (NPDES) and the City's Program as a Co-Permittee under the Storm Water Permit have been reviewed in detail. Required Best Management Practices (BMPs) and programs are in place.

Maintenance Workers, Leadworkers and Supervisors respond to emergency service and rain detail calls 24 hours per day. Wastewater and Water Supervisors oversee the rain detail crews.

Accomplishments During FY 2011/12:

- Cleaned and inspected 350 City-owned catch basins and cleaned, maintained and repaired all pump stations and fore bays as needed.
- Continued compliance with the NPDES Storm Water Permit and participation in Co-Permittee activities.
- Produced the annual NPDES report for the Regional Water Quality Control Board.
- Participated in the renewal process for the new NPDES permit.
- Worked with other Cities and agencies as part of the new TMDL requirements in the reduction of bacteria along the Santa Monica Bay Beaches.
- Provided emergency service and rain detail.

Goals and Objectives for FY 2012/13:

- Continue to maintain the Storm Drain system; including cleaning and inspecting all City-owned catch basins, and continuing weekly street sweeping activities.
- Clean, maintain and repair pump stations and fore bays as needed.
- Continue compliance with NPDES Storm Water Permit and participation with Co-Permittee activities.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

- Inspect key facilities identified in the Permit, including restaurants, retail gasoline outlets, and automotive repair shops for compliance with NPDES permit requirements.
- Produce the annual NPDES report for the Regional Water Quality Control Board.
- Continue working with other Cities and agencies in meeting the new TMDL requirements.
- Provide emergency rain detail services.
- Work toward achieving year-round zero discharge of storm water and urban runoff flows from pump station 18.

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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STORM DRAINS

SALARIES

4101	Salaries Full-Time	66,638	71,974	66,900	66,900	92,300
4102	Salaries Part-time	2,863	98	0	0	0
4103	Overtime	16,791	22,578	0	0	6,500
4112	Compensated Sick Time	0	1,366	0	0	0
4116	Standby Pay	3,854	4,876	0	0	3,200
	TOTAL SALARIES	90,145	100,893	66,900	66,900	102,000

TOTAL EMPLOYEE BENEFITS

32,201 35,585 34,300 35,500 46,100

SUPPLIES

5204	Operating Supplies	2,275	2,389	5,000	5,000	5,000
	TOTAL SUPPLIES	2,275	2,389	5,000	5,000	5,000

PUBLIC UTILITY SERVICES

6101	Gas	3,694	2,360	5,000	500	5,000
6102	Electricity	19,737	17,968	24,500	10,400	24,500
6103	Water	5,355	2,322	2,000	2,000	2,000
	TOTAL PUBLIC UTILITY SERVICES	28,786	22,649	31,500	12,900	31,500

SERVICE CHARGES

6206	Contractual Services	8,370	8,853	14,300	14,300	37,300
6215	Repair & Maintenance	2,416	4,369	8,000	8,000	8,000
6254	Telephone	2,688	2,632	3,000	0	3,000
	TOTAL SERVICE CHARGES	13,474	15,853	25,300	22,300	48,300

STORM DRAINS

166,882 177,370 163,000 142,600 232,900

Public Works Equipment Maintenance

Division 4601

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
EQUIPMENT MAINTENANCE					
SALARIES	380,263	341,088	416,600	341,100	338,700
EMPLOYEE BENEFITS	182,725	172,274	197,300	172,300	144,900
SUPPLIES	235,614	217,383	267,600	222,200	268,900
PUBLIC UTILITY SERVICES	11,033	10,579	11,600	12,000	11,600
SERVICE CHARGES	217,076	297,277	188,000	190,400	273,200
TOTAL EXPENDITURES	1,026,711	1,038,600	1,081,100	938,000	1,037,300

ACTIVITY INFORMATION

The Equipment Maintenance Division is responsible for maintaining both motorized and portable equipment (405 units) for 21 Departments and Divisions including Fire, Police, Parks, Water, Wastewater, Streets, Public Transportation, Motor Pool and the City Golf Course. The Division is also responsible for the conversion of new Police and Fire Department equipment.

The Equipment Maintenance Division administers the equipment replacement and vehicle operating budgets. This includes evaluation of equipment for replacement, preparation of specifications necessary for the acquisition of equipment, and the disposal of vehicles and equipment to be sold at auction.

Other responsibilities include: the annual Department of Transportation Smog Program audit; annual California Highway Patrol inspections; the annual CAL-OSHA crane inspection; and the operation, maintenance and repair of equipment including fuel storage, monitoring systems and the carwash bay.

Accomplishments During FY 2011/2012:

- Performed 700 preventative maintenance services, 60 smog checks, and 3000 general repairs.
- Administered the fleet management program and operations including managing vehicle and equipment

repair documents, fleet inventory reports, due for service reports and gas card requests.

- Implemented a graphics module for the fleet management program.
- Coordinated conversion of new Police and K9 units and converted/transferred old Police units to other Departments for reassignment. Replace and convert 10 new patrol cars. Continue to replace vehicles as needed.

Goals and Objectives FY 2012/2013:

- Continue to administer fleet operations and replace equipment via the most cost-effective means.
- Continue to upgrade the fleet management program on an as-needed basis.
- Perform 700 preventative maintenance services for City equipment.
- Perform 60+ emission inspections and/or repairs.
- Upgrade diesel equipment to be compliant with new CARB regulations for emission standards.
- Continue to provide service and repair for all City equipment with reduced staff and budget.
- Mechanics will be ASE Certified, 2 already have the there MASTER MECHANIC certification.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
GENERAL SERVICES MANAGER	1.0	
EQUIPMENT MAINT. SUPERVISOR	1.0	
EQUIPMENT MECHANIC II	1.0	
EQUIPMENT MECHANIC I	1.0	
FIRE EQUIPMENT MECHANIC	1.0	

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
EQUIPMENT MAINTENANCE					
SALARIES					
4101 Salaries Full-Time	369,082	329,584	416,600	329,600	328,400
4102 Salaries Part-time	0	0	0	0	0
4103 Overtime	5,936	3,259	0	3,300	1,400
4112 Compensated Sick Time	0	0	0	0	0
4116 Standby Pay	5,245	8,245	0	8,200	8,900
TOTAL SALARIES	380,263	341,088	416,600	341,100	338,700
TOTAL EMPLOYEE BENEFITS	182,725	172,274	197,300	172,300	144,900
SUPPLIES					
5204 Operating Supplies	8,217	22,847	10,000	10,000	9,000
5206 Computer Supplies	0	0	0	0	600
5207 Small Tools & Equipment	6,480	9,736	7,600	7,600	7,000
5215 Vehicle Gasoline Charge	220,917	184,800	250,000	204,600	250,000
5220 Computer Refresh Charges	0	0	0	0	2,300
TOTAL SUPPLIES	235,614	217,383	267,600	222,200	268,900
PUBLIC UTILITY SERVICES					
6101 Gas	1,249	1,069	2,000	2,000	2,000
6102 Electricity	5,949	5,837	6,300	6,300	6,300
6103 Water	3,834	3,673	3,300	3,700	3,300
TOTAL PUBLIC UTILITY SERVICES	11,033	10,579	11,600	12,000	11,600
SERVICE CHARGES					
6205 Other Printing & Binding	148	0	0	0	0
6206 Contractual Services	15,377	8,767	9,700	9,700	9,700
6207 Equipment Replacement Charges	586	22,900	-71,600	-71,600	0
6208 Dues & Subscriptions	235	217	500	500	2,100
6210 Hazardous Materials Disposal Fees	2,358	1,438	5,000	5,000	5,000
6212 Laundry & Cleaning	3,652	4,158	3,900	3,900	3,900
6214 Professional/Technical	2,639	3,415	3,500	3,500	3,500
6215 Repair & Maintenance	5,821	6,754	8,000	8,000	8,000
6219 Network Operating Charge	2,700	2,700	2,700	2,700	14,300
6223 Training & Education	3,906	4,913	3,300	3,300	4,300
6224 Vehicle Operating Charges	159,330	221,520	200,000	200,000	200,000
6253 Postage	28	12	0	0	0
6254 Telephone	15,482	16,309	11,000	13,400	11,000
6260 Equipment Leasing Costs	1,693	1,193	2,000	2,000	1,400
6282 Emergency Repair	3,121	2,949	10,000	10,000	10,000
TOTAL SERVICE CHARGES	217,076	297,277	188,000	190,400	273,200
EQUIPMENT MAINTENANCE	1,026,711	1,038,600	1,081,100	938,000	1,037,300

Public Works Administration

Division 4801

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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ADMINISTRATION

SALARIES	148,145	138,469	139,300	138,400	110,500
EMPLOYEE BENEFITS	53,142	50,668	67,100	50,700	44,600
SUPPLIES	527	2,151	1,700	2,000	2,000
SERVICE CHARGES	5,209	7,857	8,700	8,600	8,800
TOTAL EXPENDITURES	207,023	199,145	216,800	199,700	165,900

ACTIVITY INFORMATION

Mission Statement:

The mission of the Public Works Department is to provide and maintain the highest quality public works services and facilities to residents and businesses in the City of El Segundo. Public Works staff is committed to providing reliable and responsive services to the community in a safe, respectful, and cost-effective manner. Each employee is accountable for providing professional services that are in the best interests of the City of El Segundo.

The Administration Division provides administrative direction for the Public Works Department. The primary responsibility of the Division is to ensure that the Department provides the best service to residents and businesses in the City. This Division represents the City in dealing with other agencies and organizations and in overseeing high profile projects. It also provides technical support to other City Departments, City Management and the City Council.

Accomplishments during FY 2011/12:

- Directed the management and operations of Public Works Engineering, Water, Streets and General

Services Divisions, including sewer and storm drain activities, building maintenance and vehicle maintenance.

- Directed the completion of major capital improvement projects as identified in the annual Capital Improvements Project list.
- Directed the management of contracts for trash hauling, traffic signal maintenance, street lighting and street sweeping.
- Managed NPDES, TMDL and WDR compliance activities.
- Spearheaded an investigation to determine the source of the City's water losses.
- Continued a pilot project to eliminate the discharge of storm water and urban runoff from the pump station 18 outfall.
- Represented Public Works at city and community events as well as various committees and meetings.
- Provided technical support to the City Council, City Manager and other City Departments.
- Managed major municipal projects, including the El Segundo Beach Bathroom facility and other CIP projects.
- Provided technical support to the City Council, City Manager and other City Departments.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Goals and Objectives for FY 2012/13:

- Manage major, municipal construction projects such as sewer and water main infrastructure replacements and other approved Capital Improvement Projects.
- Continue to provide technical support and services to the City Council, City Manager and other City Departments.
- Continue to ensure full compliance with NPDES, TMDL and WDR regulations.
- Continue to investigate more cost-effective ways to manage and improve the City's infrastructure, including identification of grant funding opportunities.
- Continue to investigate ways to reduce energy consumption/costs and promote environmentally conscious programs and policies.
- Continue to oversee the departments grant programs and projects
- Continue to investigate the source(s) of water loss in El Segundo.
- Continue to represent Public Works at city and community events, as well as at various committees and meetings.
- Implement new capital projects if the City Council adopts a City Infrastructure financing program.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR OF PUBLIC WORKS	1.0	
ADMINISTRATIVE SPECIALIST		.5

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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PUBLIC WORKS - ADMINISTRATION

SALARIES

4101	Salaries Full-Time	118,262	137,741	139,300	137,700	110,500
4102	Salaries Part-Time	29,883	0	0	0	0
4112	Compensated Sick Time	0	728	0	700	0
	TOTAL SALARIES	148,145	138,469	139,300	138,400	110,500

TOTAL EMPLOYEE BENEFITS	53,142	50,668	67,100	50,700	44,600
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SUPPLIES

5204	Operating Supplies	527	2,151	1,700	2,000	2,000
	TOTAL SUPPLIES	527	2,151	1,700	2,000	2,000

SERVICE CHARGES

6203	Copy Machine Charges	0	222	200	200	100
6205	Other Printing & Binding	109	0	200	200	200
6206	Contractual Services	267	1,537	0	0	0
6208	Dues & Subscriptions	525	2,054	2,200	2,200	2,300
6213	Meetings & Travel	915	572	3,200	3,200	3,200
6214	Professional/Technical	0	0	0	0	0
6215	Repair & Maintenance	0	0	0	0	0
6223	Training & Education	972	82	400	400	400
6253	Postage	139	653	1,200	1,100	1,200
6254	Telephone	801	1,429	0	0	0
6260	Equipment Leasing Costs	1,481	1,308	1,300	1,300	1,500
	TOTAL SERVICE CHARGES	5,209	7,857	8,700	8,600	8,800

PUBLIC WORKS - ADMINISTRATION	207,023	199,145	216,800	197,700	165,900
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**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

State Gas Tax

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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STATE GAS TAX

SERVICE CHARGES	0	1,656	0	0	0
CAPITAL IMPROVEMENTS	270,682	393,113	325,000	325,000	0
TOTAL EXPENDITURES	270,682	394,768	325,000	325,000	0

ACTIVITY INFORMATION

The State Gas Tax Fund is a Special Revenue Fund of the City of El Segundo that is used to account for the receipt and expenditure of state gas tax revenues in accordance with the provisions of the State of California Streets and Highway Code. These monies are restricted as to use and can only be expended for projects that build, repair and/or maintain highways, streets, bikeways or sidewalks. The majority of these monies (55%) are used by the City of El Segundo for capital improvement

projects that meet the above restrictions. A very small portion of these funds (.2%) is used to pay for preparation and filing of the Annual Street Report to the State Controller, and approximately 45% is used for street maintenance. These operating costs are included in this operating budget, whereas the capital improvement projects are budgeted as part of the City's capital improvement budget.

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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SERVICE CHARGES

6206 Contractual Services	0	1,656	0	0	0
TOTAL SERVICE CHARGES	0	1,656	0	0	0
8357 Slurry-Seal Streets	0	0	0	0	0
8604 Curb Replacement	63,251	0	100,000	100,000	0
8606 New Sidewalk Repair	0	0	0	0	0
8943 Local Streets Rehabilitation	207,431	54,747	225,000	225,000	0
6206 Prop 1 Funds and Road Improvement	0	338,366	0	0	0
TOTAL SERVICE CHARGES	270,682	393,113	325,000	325,000	0
STATE GAS TAX	270,682	394,768	325,000	325,000	0

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

PUBLIC WORKS

Public Works

Facilities Maintenance

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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FACILITIES MAINTENANCE

SERVICE CHARGES	119,859	113,778	245,000	245,000	95,000
TOTAL EXPENDITURES	119,859	113,778	245,000	245,000	95,000

ACTIVITY INFORMATION

The purpose of this fund is to provide a cost center for major maintenance items for City owned buildings such as roofs, water sealing, flooring, HVAC, etc. These expenditures were previously budgeted in the Capital Improvement Plan (C.I.P.).

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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SERVICE CHARGES

6215 Repair & Maintenance	119,859	113,778	245,000	245,000	95,000
FACILITIES MAINTENANCE	119,859	113,778	245,000	245,000	95,000

